

<b>Expand Distance Education (Online Learning)</b>		<b>Agency/Program #:</b> 5102-01-I2
		<b>Division:</b>
		<b>Program:</b> OCHE Administration
<b>Agency Name:</b>	Montana University System/Office of the Commissioner of Higher Education	
<b>Agency Contact:</b>	Tyler Trevor, Associate Commissioner of Higher Education	444-0307
<b>LFC Contact:</b>	Senator Dave Wanzonried	
<b>LFD Liaison:</b>	Alan Peura, Fiscal Analyst II	444-5387
<b>OBPP Liaison:</b>	Suzan Scott, Budget Analyst	444-4895

**Program or Project Description:**

To improve the coordination and expansion of distance learning/online educational programs across the Montana University System.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund	450,000	47,472	450,000	
State Special				
Federal Funds				
<b>Total:</b>	<b>\$450,000</b>	<b>\$47,472</b>	<b>\$450,000</b>	<b>\$0</b>

Approp & Expenditure numbers are as of October 31, 2007

**Goal(s):**

Increase the overall educational attainment of Montanans through increased participation, retention, and completion rates in the Montana University System (MUS) by: Improving distance and online learning by coordinating online delivery of education across the MUS.

**Performance Measures :**

The number of students enrolled in distance learning education courses is increased by 10% over 2007 baseline.  
 The number of distance learning courses and programs is increased by 10% over 2007 baseline.  
 The number of distance learning programs for career training students and employers is increased by 10% over 2007 baseline.  
 60 additional courses and programs for degree seeking students will be offered through online/distance education.  
 30 additional courses for career training students and employers will be offered through online/distance education.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	Hire full-time, permanent Director of Distance Education at the system office (i.e. continuation of Dr. Tom Gibson's contract).	July 2007	July 2007
2	Conduct strategic planning session to attain the identified goals, and gather/validate campus online delivery data for FY07	Sept 2007	Sept 2007
3	Create/execute RFP for web development to expand the MUS database and online access and use	Oct 2007	Oct 2007
4	Conduct needs assessment to identify faculty training and resource needs and how we can best deliver in a timely manner that capitalizes on economies of scale	Oct 2007	Oct 2007
5	Award campus matching fund to support the development and delivery of additional programs & courses	Nov 2007	Nov 2007

Deliver annual report on Distance Learning initiative to PEPB

Sept 2008

**Performance Report:**

The distance learning initiative is on track; centralized services are improving and demand continues to grow. See attached measures (on data tab).

**LFD Narrative:****Executive Changes:**

1. No changes to Goals/Initiatives
2. No changes to Performance Measures

**LFD Assessment:**

1. Yes, goals are measurable within the biennium
2. Progress toward goal: On-track - Measurable progress is being made on this initiative.

**Appropriation Comments:**

1. Yes, appropriation/expenditures provided
2. No appropriation issues

**Options regarding goal/initiative and performance measures:**

1. On track - Postsecondary Education Policy and Budget subcommittee (PEPB) will continue to track the performance measures and progress toward the goals during the 2009 biennium (report due to PEPB in September 2008). Remove from discussion in June 2008 and consider request for update report in November 2008.



Version	Date	Author
EO - 1	11/29/07	Peura

Change Description
Initial completion of form (updated LFD Narrative 12/04/2007).